

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Article V, Section VI of the Idaho Constitution establishes the Supreme Court as the administrative body for the unified court system in Idaho. The Supreme Court hears appeals from District Courts, the Public Utilities Commission, and the Industrial Commission. The Court is comprised of five justices, one of whom is designated as the Chief Justice.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1206, SB 1266, 1265, SB 1267							
General	44.00	0	0	0	0	3,692,300	3,692,300
Federal	0.00	0	0	0	0	418,800	418,800
Other	0.00	0	0	0	0	288,300	288,300
Total	44.00	0	0	0	0	4,399,400	4,399,400
Appropriation Adjustments							
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	0	0	0	0	(43,700)	(43,700)
Total	0.00	0	0	0	0	(43,700)	(43,700)
FY 2002 Total Appropriation							
General	44.00	0	0	0	0	3,648,600	3,648,600
Federal	0.00	0	0	0	0	418,800	418,800
Other	0.00	0	0	0	0	288,300	288,300
Total	44.00	0	0	0	0	4,355,700	4,355,700
Expenditure Adjustments							
6.11 Lump Sum Allocation							
General	0.00	3,291,200	213,300	34,100	110,000	(3,648,600)	0
Federal	0.00	0	418,800	0	0	(418,800)	0
Other	0.00	0	288,300	0	0	(288,300)	0
Total	0.00	3,291,200	920,400	34,100	110,000	(4,355,700)	0
FY 2002 Estimated Expenditures							
General	44.00	3,291,200	213,300	34,100	110,000	0	3,648,600
Federal	0.00	0	418,800	0	0	0	418,800
Other	0.00	0	288,300	0	0	0	288,300
Total	44.00	3,291,200	920,400	34,100	110,000	0	4,355,700
Base Adjustments							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	0	43,700	0	0	0	43,700
Total	0.00	0	43,700	0	0	0	43,700
8.41 Removal of One-Time Expenditures							
General	0.00	0	(5,000)	(34,100)	0	0	(39,100)
Total	0.00	0	(5,000)	(34,100)	0	0	(39,100)

Judicial Branch
Supreme Court Operations

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2003 Base							
General	44.00	3,291,200	252,000	0	110,000	0	3,653,200
Federal	0.00	0	418,800	0	0	0	418,800
Other	0.00	0	288,300	0	0	0	288,300
Total	44.00	3,291,200	959,100	0	110,000	0	4,360,300
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	16,000	0	0	0	0	16,000
Total	0.00	16,000	0	0	0	0	16,000
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. Replace fifteen (15) computers, \$22,500; fifteen (15) printers, \$19,500; one network server, \$16,000; record storage shelving and folders, \$8,500; furniture refinishing, \$5,000.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(2,100)	0	0	0	(2,100)
Total	0.00	0	(2,100)	0	0	0	(2,100)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	1,600	0	0	0	1,600
Total	0.00	0	1,600	0	0	0	1,600
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
General	44.00	3,307,200	251,500	0	110,000	0	3,668,700
Federal	0.00	0	418,800	0	0	0	418,800
Other	0.00	0	288,300	0	0	0	288,300
Total	44.00	3,307,200	958,600	0	110,000	0	4,375,800

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Enhancements							
12.01 Judicial Salary Increase: The Governor chooses to not make recommendations on enhancements for elected officials or the Judicial and Legislative branches of government. Provide for a 1% increase in Judicial salaries consistent with court staff.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91 Lump Sum Adjustment							
General	0.00	(3,307,200)	(140,500)	0	(110,000)	3,557,700	0
Federal	0.00	0	(418,800)	0	0	418,800	0
Other	0.00	0	(288,300)	0	0	288,300	0
Total	0.00	(3,307,200)	(847,600)	0	(110,000)	4,264,800	0
FY 2003 Total Governor's Recommendation							
General	44.00	0	111,000	0	0	3,557,700	3,668,700
Federal	0.00	0	0	0	0	418,800	418,800
Other	0.00	0	0	0	0	288,300	288,300
Total	44.00	0	111,000	0	0	4,264,800	4,375,800